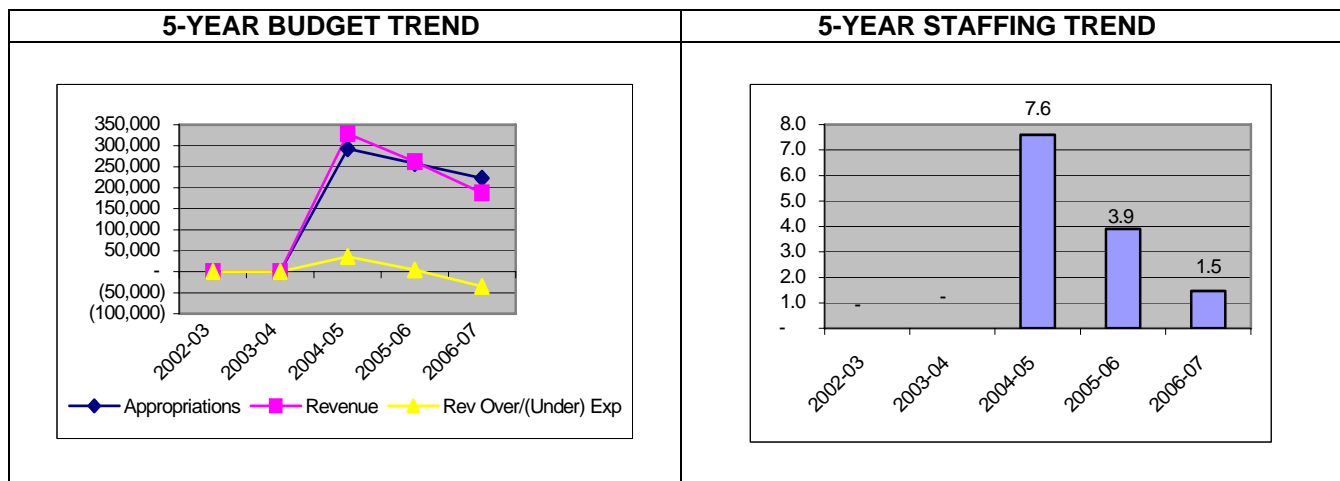


## Camp Bluff Lake

### DESCRIPTION OF MAJOR SERVICES

Camp Bluff Lake is a 120-acre camp located in the San Bernardino Mountains near the City of Big Bear. The Camp is currently owned by The Wildlands Conservancy. The Board of Supervisors approved an agreement with The Conservancy for the county's use of the Camp Bluff Lake facility for a children's summer camping program. The camp provides children with recreational opportunities and the ability to increase their appreciation of the wonders of nature. Seizing the opportunity to expand its youth services program, the Board of Supervisors approved another agreement with The Conservancy to develop an Environmental Science Day Camp program, a one-day environmental studies retreat for children at The Conservancy's Bearpaw Preserve in Forest Falls. Income and expenses for both youth services programs are being accounted for in this enterprise fund.

### BUDGET HISTORY



Staffing has decreased significantly since 2004-05 because groups using Camp Bluff Lake for summer camp programs are providing their own staff.

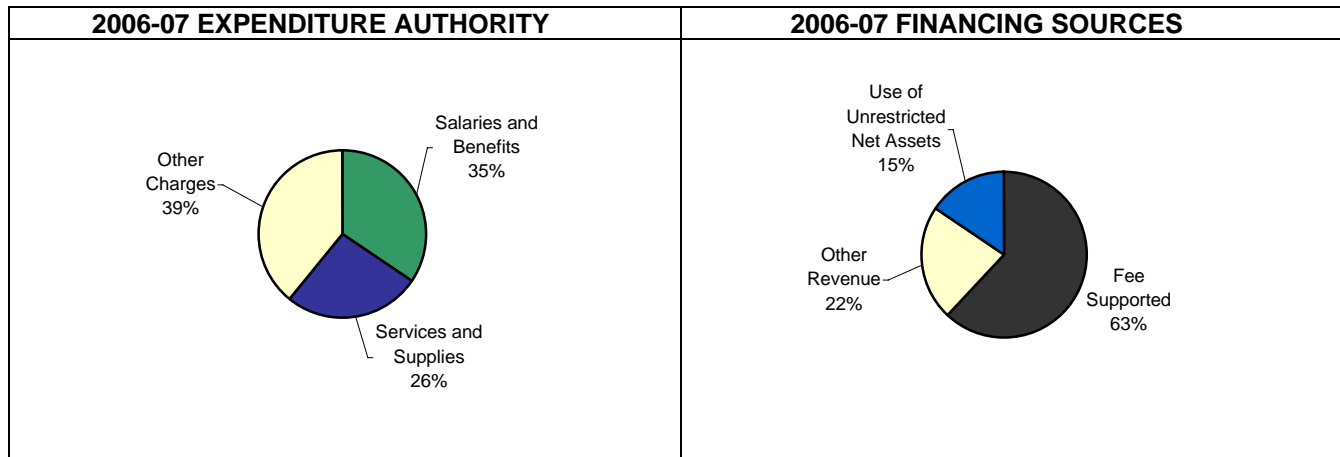
### PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	-	9,126	98,227	378,536	38,828
Departmental Revenue	82,555	1,549	23,080	413,000	138,999
Revenue Over/(Under) Exp	82,555	(7,577)	(75,147)	34,464	100,171
Budgeted Staffing				3.9	
Fixed Assets	-	-	-	30,000	-
Unrestricted Net Assets Available at Year End	82,555	74,978	10,713		100,002

The 2005-06 expenses and revenues are significantly less than budget resulting from inclement weather that delayed opening of the camp for the 2005 summer season.



## ANALYSIS OF FINAL BUDGET



**GROUP:** Public and Support Services  
**DEPARTMENT:** Regional Parks  
**FUND:** Camp Bluff Lake

**BUDGET UNIT:** EME CCP  
**FUNCTION:** Recreation and Cultural Services  
**ACTIVITY:** Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	-	9,126	70,350	32,523	159,501	76,775	(82,726)
Services and Supplies	-	-	27,877	4,770	96,500	57,460	(39,040)
Central Computer	-	-	-	-	-	843	843
Transfers	-	-	-	1,535	1,535	87,388	85,853
Total Appropriation	-	9,126	98,227	38,828	257,536	222,466	(35,070)
<b>Departmental Revenue</b>							
Use of Money and Prop	55	1,549	545	499	650	-	(650)
Current Services	-	-	2,535	500	260,400	138,000	(122,400)
Other Revenue	82,500	-	20,000	138,000	950	50,000	49,050
Total Revenue	82,555	1,549	23,080	138,999	262,000	188,000	(74,000)
Rev Over/(Under) Exp	82,555	(7,577)	(75,147)	100,171	4,464	(34,466)	(38,930)
Budgeted Staffing					3.9	1.5	(2.4)

Salaries and benefits are decreasing by \$82,726 for the reduction of 2.4 budgeted positions because the groups requesting use of Camp Bluff Lake for summer camp programs are leasing the facility and providing their own staff. The only county staffing requirement is to provide a Park Ranger and kitchen personnel.

Services and supplies are decreasing by \$39,040 due to groups leasing the facility for summer camp are providing their own supplies.

Transfers are increasing by \$85,853 to reimburse the Regional Parks general fund budget for salary and benefit costs related to the Youth Services Coordinator position. This position oversees programs at Camp Bluff Lake and the Environmental Science Day Camp.

Current services are decreasing by \$122,400 because the groups requesting the facility for summer camp are leasing the facility and providing their own programs. Fee revenues for non-program facility rental are much less than fees for full-program use. Although a reduction in current services income is anticipated, the related expenses are also comparatively less.

Other revenue is increasing by \$49,050 based on anticipated program sponsorships and grant revenues related to the environmental science day camp program.

### FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

